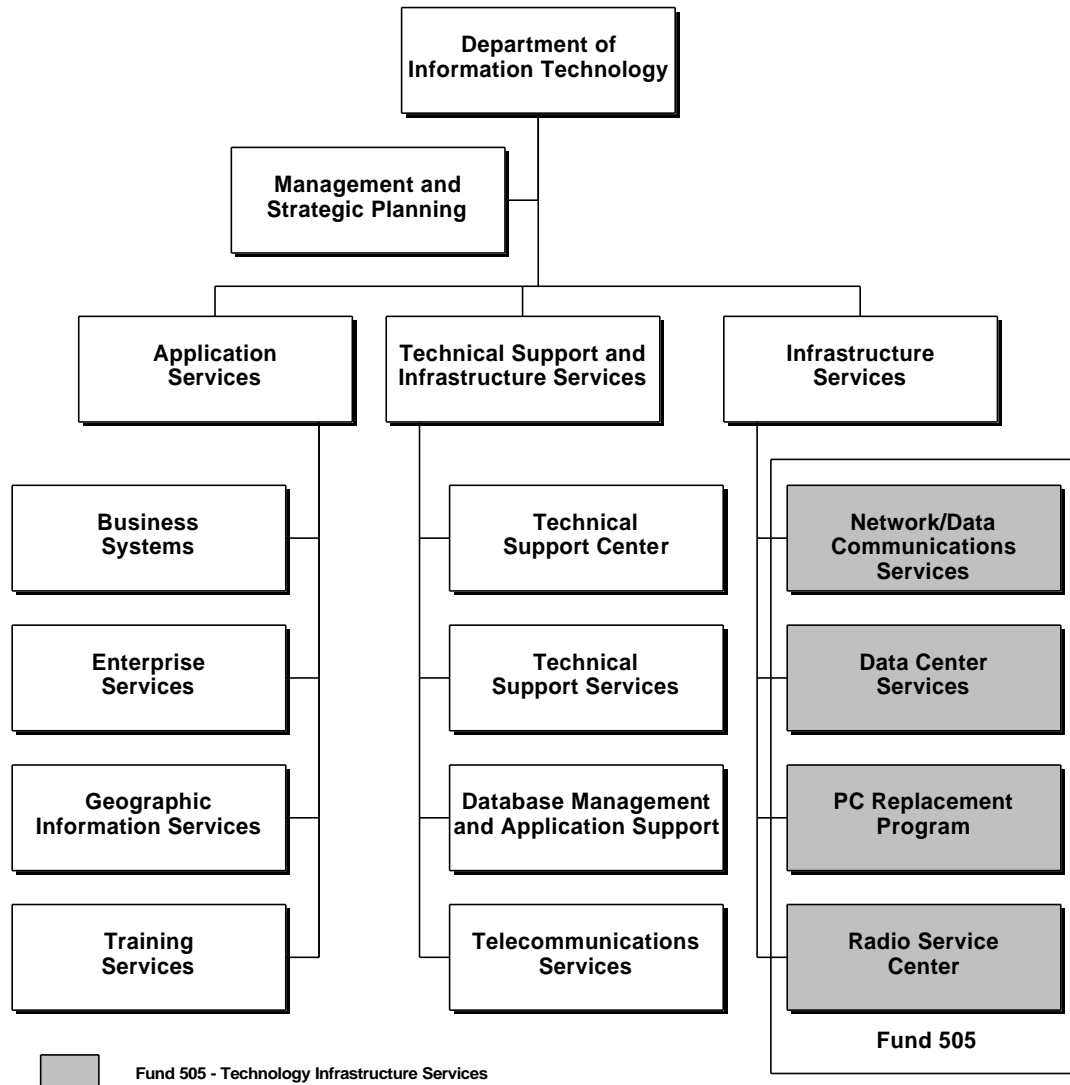


# DEPARTMENT OF INFORMATION TECHNOLOGY



# DEPARTMENT OF INFORMATION TECHNOLOGY

## Agency Position Summary

Fund 001:	219	Regular Positions (2)	/	219.0	Regular Staff Years (2.0)
Fund 505:	<u>66</u>	Regular Positions	/	<u>66.0</u>	Regular Staff Years
	285	Total Positions (2)		285.0	Total Staff Years (2.0)

## Position Detail Information

### MANAGEMENT AND STRATEGIC PLANNING

#### Management, Administration & Planning

1	Director of Info. Technology
1	Asst. Director of Info. Tech.
1	Info. Tech. Program Director II
3	Info. Tech. Program Directors I
1	Info. Tech. Program Manager I
1	Fiscal Administrator
1	Business Analyst III
1	Accountant II
1	Management Analyst II
1	Management Analyst I
3	Administrative Aides
1	Secretary III
2	Secretaries II
1	Accounting Technician
3	Account Clerks II
1	Clerk Typist II
1	Info. Security Manager
1	Info. Systems Sec. Officer (1)
1	Info. Security Analyst III (1)
1	Info. Security Analyst II
<u>2</u>	Info. Security Analysts I
29	Positions (2)
29.0	Staff Years (2.0)

### APPLICATION SERVICES

#### Business Systems

1	Info. Tech. Program Director II
3	Info. Tech. Program Managers II
2	Management Analyst IV
1	Network/Telecom. Analyst II
17	Programmer Analysts IV
15	Programmer Analysts III
<u>21</u>	Programmer Analysts II
60	Positions
60.0	Staff Years

### APPLICATION SERVICES (CON'T)

#### Enterprise Services

1	Info. Tech. Program Director II
1	Info. Tech. Program Director I
3	Info. Tech. Program Managers II
1	Internet/Intranet Architect IV
3	Internet/Intranet Architects III
4	Internet/Intranet Architects II
10	Programmer Analysts IV
12	Programmer Analysts III
9	Programmer Analysts II
1	Programmer Analyst I
45	Positions
45.0	Staff Years

#### Geographic Information Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst III
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
4	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
<u>8</u>	Geo. Info. Sys. Technicians
20	Positions
20.0	Staff Years

#### Training Services

1	Info. Tech. Program Manager I
1	Business Analyst III
<u>5</u>	Business Analysts II
7	Positions
7.0	Staff Years

# DEPARTMENT OF INFORMATION TECHNOLOGY

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## **TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES**

### **Technical Support Center**

1	Info. Tech. Program Manager I
5	Info. Tech. Technicians III
2	Info. Tech. Educators III
<u>2</u>	Info. Tech. Technicians II
10	Positions
10.0	Staff Years

### **Technical Support Services**

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
3	Network/Telecom. Analysts III
10	Network/Telecom. Analysts II
1	Systems Programmer II
5	Info. Tech. Technicians II
<u>1</u>	Programmer Analyst II
22	Positions
22.0	Staff Years

### **Database Management & Application Support**

1	Info. Tech. Program Manager I
3	Database Administrators III
3	Database Administrators II
1	Network/Telecom. Analyst III
1	Inventory Management Supervisor
1	Data Analyst III
<u>1</u>	Data Analyst II
11	Positions
11.0	Staff Years

### **Telecommunications Services**

1	Info. Tech. Program Manager II
2	Network/Telecom. Analysts IV
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II
2	Info. Tech. Technicians III
3	Info. Tech. Technicians II
15	Positions
15.0	Staff Years

## **INFRASTRUCTURE SERVICES**

### **Network/Data Communication Services**

1	Info. Tech. Program Director II
1	Computer Scheduler
2	Network/Telecom Analysts IV
6	Network/Telecom Analysts III
3	Network/Telecom Analysts II
<u>1</u>	Network/Telecom Analyst I
14	Positions
14.0	Staff Years

### **Data Center Services**

1	Info. Tech. Program Director I
2	Info. Tech. Program Managers II
4	Systems Programmers III
6	Systems Programmers II
4	Systems Programmers I
1	Programmer Analyst III
1	Programmer Analyst II
1	Programmer Analyst I
1	Network/Telecom Analyst III
8	IT Technicians III
9	IT Technicians II
<u>2</u>	IT Technicians I
40	Positions
40.0	Staff Years

### **Radio Center Services**

1	Network/Telecom Analyst IV
2	Engineers II
1	Communications Engineer
3	Communications Technicians
1	Electronic Equipment Supervisor
2	Electronic Equipment Technicians II
1	Assistant Buyer
<u>1</u>	Account Clerk II
12	Positions
12.0	Staff Years

( ) Denotes new positions  
 Italics indicate Fund 505, Technology  
 Infrastructure Services positions.

# DEPARTMENT OF INFORMATION TECHNOLOGY

## Agency Mission

To provide citizens, the business community, and County workers with timely, convenient access to appropriate County information and services through the use of technology.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan <sup>1</sup>	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	191/ 191	198/ 198	217/ 217	220/ 220	219/ 219
Expenditures:					
Personnel Services	\$11,209,292	\$12,753,001	\$12,853,831	\$14,445,149	\$14,470,140
Operating Expenses	10,730,434	13,005,118	14,051,417	14,529,866	14,157,707
Capital Equipment	102,802	794,244	588,810	695,000	695,000
<b>Subtotal</b>	<b>\$22,042,528</b>	<b>\$26,552,363</b>	<b>\$27,494,058</b>	<b>\$29,670,015</b>	<b>\$29,322,847</b>
Less:					
Recovered Costs	(\$7,719,636)	(\$8,608,140)	(\$8,608,140)	(\$8,576,692)	(\$8,576,805)
<b>Total Expenditures</b>	<b>\$14,322,892</b>	<b>\$17,944,223</b>	<b>\$18,885,918</b>	<b>\$21,093,323</b>	<b>\$20,746,042</b>
Income:					
Pay Telephone					
Commissions	\$14,549	\$19,748	\$19,748	\$19,867	\$19,867
Map Sales and Miscellaneous Revenue	41,161	32,926	45,226	46,583	46,583
<b>Total Income</b>	<b>\$55,710</b>	<b>\$52,674</b>	<b>\$64,974</b>	<b>\$66,450</b>	<b>\$66,450</b>
<b>Net Cost to the County</b>	<b>\$14,267,182</b>	<b>\$17,891,549</b>	<b>\$18,820,944</b>	<b>\$21,026,873</b>	<b>\$20,679,592</b>

<sup>1</sup> In FY 2001, 18/18.0 SYE positions were transferred to this agency including 5/5.0 SYE positions from Agency 68, Department of Administration for Human Services, 12/12.0 SYE positions from Agency 52, Fairfax County Library, 1/1.0 SYE position from Agency 04, Department of Telecommunications and Consumer Affairs to provide technical/maintenance support, and to consolidate and improve the Information Technology (IT) workload for these agencies. In addition, 1/1.0 SYE position was redirected by the County Executive to handle programming requirements for the agency during the FY 2001 Third Quarter Review.

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Management & Strategic Planning	\$1,986,127	\$2,246,720	\$2,258,506	\$3,109,978	\$3,111,305
Application Services	9,079,964	10,618,252	11,294,464	12,162,297	11,899,367
Technical Support & Infrastructure Services	3,256,801	5,079,251	5,332,948	5,821,048	5,735,370
<b>Total Expenditures</b>	<b>\$14,322,892</b>	<b>\$17,944,223</b>	<b>\$18,885,918</b>	<b>\$21,093,323</b>	<b>\$20,746,042</b>

## Board of Supervisors' Adjustments

**The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:**

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$141,866 to the Department of Information Technology. This amount consists of an increase of \$141,979 in Personnel Services and an increase of \$113 in Recovered Costs.

# DEPARTMENT OF INFORMATION TECHNOLOGY

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- A net decrease of \$489,147 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$16,359 in professional development training, as well as \$350,000 in mainframe charges and \$122,788 for the reduction of 2/2.0 SYE Network Analysts to provide additional support for customer service calls related to e-mail, as well as server and desktop application issues. The net reduction results in a decrease of \$116,988 in Personnel Services, and \$372,159 in Operating Expenses.

***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- An increase of 1/1.0 SYE Programmer Analyst position was redirected by the County Executive to handle programming requirements for the agency.

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## ***County Executive Proposed FY 2002 Advertised Budget Plan***

### **Purpose**

The Department of Information Technology (DIT) coordinates all aspects of information technology to provide quality services to County customers. The Department assists in the improvement of service delivery to County citizens through the use of technology. Funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, the enterprise data communications network, radio center services, and 9-1-1 communications. Fund 104, Information Technology, supports major projects including those with Countywide strategic importance, such as infrastructure and application system modernization.

The General Fund supports Management and Strategic Planning, Applications Services, and Technical Support and Infrastructure Services cost centers.

- ♦ Management and Strategic Planning assists County agencies and other DIT cost centers in the planning and execution of information technology strategies to achieve public service objectives. This assistance consists of consulting services in the effective use of technology to County agencies, computer security and information protection services, strategic planning, the development of County architectural standards, contingency operations, and administrative support.
- ♦ Application Services provides for the design, implementation, and maintenance of information systems including e-government and public access technologies.
- ♦ Technical Support and Infrastructure Services cost center functions include support of County Local Area Networks (LAN) and all County telephone systems. It also includes the Technical Support Center and Database Management. This cost center provides operational and contingency services for telecommunication support to the Public Safety Communications Center.

### **Key Accomplishments**

- ♦ Implemented major enhancements in the e-government initiatives using public access technologies, the Internet, Kiosk, and Interactive Voice Response (IVR). This included: software changes to accommodate the provisions of the Personal Property Tax Relief Act (PPTRA); an Internet customer service application whereby taxpayers can report address changes or the move-out or sale of a vehicle; the addition of 4 automated information Kiosks; and the implementation of a Web-based system which enabled citizens to pay tax bills electronically and submit inquiries for permits, plan review, and inspections scheduling.

# DEPARTMENT OF INFORMATION TECHNOLOGY

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- ◆ Replaced the Virginia Uniform Welfare Reporting System with Harmony, a new client benefits and payments system, in FY 2001.
- ◆ Implemented modifications to the County's PRISM payroll system to accommodate Pay for Performance.
- ◆ Developed an IT architecture model for Fairfax County, including updating enterprise-wide IT standards, enhancing IT project request guidelines, and establishing a comprehensive application inventory.
- ◆ Implemented enterprise GIS data on-line over the Internet and the Infoweb.
- ◆ Completed the migration of Microsoft Exchange Electronic Mail, and PC and LAN based office productivity systems to over 8,000 desktops.
- ◆ Installed a positive identification system for Public Safety, which included a mug shot subsystem and links to regional, state and national public safety agencies.
- ◆ Installed tracking systems for Board of Supervisors' constituent correspondence, state legislation, and consumer affairs' information.

## FY 2002 Initiatives

Fairfax County continues to operate in an automated information-processing environment, which includes the mainframe as well as distributed/client-server and PC/Network-based platforms. The major initiatives include maximizing the use of this versatile environment, both by citizens through public access technologies, and by County staff using improved automated business processes. In addition, use of public access technologies and the Internet is expanding; therefore, information protection concerns need to address the potential vulnerability associated with corporate and agency servers, local and wide area networks, and Internet applications. To deal effectively with these issues, DIT initiatives for the next fiscal year will:

- ◆ Implement e-government redesign and Web enable prioritized business transactions via the Web, IVR, and Kiosk public access platforms.
- ◆ Start the e-permitting initiative and design integrated voice, data, and wireless communication systems for the land development and permits process.
- ◆ Finalize the planning for the constituent call center.
- ◆ Enhance overall IT infrastructure capacity in line with IT initiatives and technology usage.
- ◆ Enhance the County's information protection and security abilities with 2/2.0 SYE additional Security positions in the Information Protection Branch. These positions will assist in the development and implementation of countywide computer security measures and identify required infrastructure changes, provide additional security expertise for both the Local Area Network (LAN) and Wide Area Network (WAN), and proactively monitor network activities to identify potential security lapses.
- ◆ Administer a level of LAN server and application support services to meet customer requests for server, application, and desktop support.
- ◆ Bridge the County government's "digital divide" between those who have access to the Internet and those who do not by providing various tools for County staff to access information.
- ◆ Upgrade County-wide MS Windows, Exchange, and Office products to enable departments to take advantage of available features and properties, and provide user support for the applications which were recently distributed to over 8,000 desktops.

# DEPARTMENT OF INFORMATION TECHNOLOGY

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- ◆ Increase the use of enterprise-level technologies by County agencies including GIS, the Internet, Workflow applications, Imaging, and Data Mining.
- ◆ Finalize the implementation of the Human Services strategic initiatives including Client Contract Spending and Workflow applications to Human Services sites.
- ◆ Convert the Human Services agencies to NT platform, the County standard.

## Performance Measurement Results

DIT initiated an integrated approach to its performance measures in FY 2000, linking the agency mission and eight principal goals to the individual cost center goals and performance measures. Operational performance indicators were provided by the branch managers and identified as being central to their work. These measures are incorporated in the strategy in FY 2002. Baseline data for these new measures are collected in FY 2001.

The single greatest force on DIT's performance measures for FY 2000 was the Y2K challenge. There were no interruptions in services with the advent of 2000. The majority of the measures reflect this effort. The number of calls regarding the maintenance of LAN/PC workstations which includes Y2K questions, and an increase in the response to support calls as agencies were migrated to MS Exchange/Outlook more than quadrupled from FY 1999 to FY 2000, and yet DIT closed 100 percent of them within 72 hours. Similarly, the number of calls to the Technical Support Center doubled from FY 1999 to FY 2000, but DIT's outcome measure, percentage of problems resolved at the first contact actually increased from 64 percent to 69 percent. In the telecommunications area, the average number of business days to fulfill service requests increased. A study in this area will provide recommendations to improve services. Other achievements include a reduction in the average number of working days to close the most important calls in the Application Cost Center from 20 days in FY 1999 to 7 days in FY 2000.

## Funding Adjustments

*The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ A net increase of \$1,342,551 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$131,779 in Personnel Services for 1/1.0 SYE Information Systems Security Officer and 1/1.0 SYE Information Security Analyst III position to support enhanced security measures for the County's information processing systems.
- ◆ An increase of \$116,988 in Personnel Services to fund 2/2.0 SYE Network Analysts II in the Technical Support Services Branch to support an increase in customer service calls related to e-mail, as well as server and desktop application issues.
- ◆ An increase of \$535,025 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$54,200 in PC Replacement Charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ A net increase of \$240,117 in Operating Expenses primarily due to an increase in consultant support for products that facilitate accessing data in multi-platform environments and to assist with computer security policy development and protection advice.
- ◆ A decrease of \$31,448 in Recovered Costs is due to the estimated recoverable costs for FY 2002.

# DEPARTMENT OF INFORMATION TECHNOLOGY

- ♦ Funding of \$695,000 in Capital Equipment includes \$400,000 in Geographical Information System (GIS) equipment to provide additional disk storage space for an increase in GIS users. In addition, \$247,000 will replace 19 aging servers in the Technical Support Services Branch, as part of a four-year server replacement program and \$48,000 is provided for related consoles and cabinets.

*The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ♦ As part of the FY 2000 Carryover Review, encumbered carryover of \$803,212 including \$695,407 in Operating Expenses and \$107,805 in Capital Equipment, and unencumbered carryover of \$37,653.
- ♦ As part of the FY 2000 Carryover Review, the Department of Administration for Human Services transferred funding of \$100,830 and 2/2.0 SYE positions to this agency for technical and maintenance support of the Fairfax-Falls Church Community Services Board (CSB) management information system, SYNAPS.
- ♦ In FY 2001, 16/16.0 SYE positions were transferred to this agency including 12/12.0 SYE positions from Agency 52, Fairfax County Library, 3/3.0 SYE positions from Agency 68, Department of Administration for Human Services, and 1/1.0 SYE position from Agency 04, Department of Telecommunications and Consumer Services. These transfers were necessary to consolidate and improve and the Information Technology (IT) workload for these agencies.



## Management and Strategic Planning

### Goal

To provide technology management, fiscal and administrative services to County agencies and departments in order to ensure that appropriate and cost-effective use of IT Services is provided to the citizens of Fairfax County.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	26/ 26	26/ 26	27/ 27	30/ 30	29/ 29
<b>Total Expenditures</b>	<b>\$1,986,127</b>	<b>\$2,246,720</b>	<b>\$2,258,506</b>	<b>\$3,109,978</b>	<b>\$3,111,305</b>

### Objectives

- ♦ To improve the fiscal management and administrative operation support for the department and divisions in order to achieve a 95 percent satisfaction rating from the DIT managers.
- ♦ To ensure that at least 90 percent of attempts to gain unauthorized access to Fairfax County computers are unsuccessful.



# DEPARTMENT OF INFORMATION TECHNOLOGY

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Procurement transactions processed	1,421	1,584	1,620 / 1,723	1,765	1,800
Responses to requests for information from the Information Protection Branch regarding policies and procedures <sup>1</sup>	3,600	3,800	4,000 / 4,100	3,500	3,000
<b>Efficiency:</b>					
Staff hours to process a procurement transaction <sup>2</sup>	4.1 hrs.	3.0 hrs.	2.7 hrs. / 2.5 hrs.	2.4 hrs.	2.3 hrs.
Repeat questions	NA	NA	NA / 45%	40%	35%
<b>Service Quality:</b>					
Percent of procurement transactions processed correctly the first time	NA	85%	90% / 91%	92%	93%
Percent of security-related questions resolved within three business days <sup>3</sup>	NA	NA	NA / NA	NA	75%
<b>Outcome:</b>					
Percent of DIT management personnel satisfied with tasks performed	88%	80%	90% / 88%	92%	95%
Percent of attempts to gain unauthorized access to the Fairfax County information processing system that were unsuccessful <sup>4</sup>	NA	NA	NA / NA	NA	90%

<sup>1</sup> During FY 2001, the Technical Support Center (TSC) will only refer non-routine calls to security staff.

<sup>2</sup> Includes vendor contract review, CASPS entry, problem solving, and contact with vendors and managers.

<sup>3</sup> Data available on response time after TSC is assigned routine security-related calls in FY 2002.

<sup>4</sup> Software to track unauthorized access to all County computer platforms will be implemented in FY 2002.

# DEPARTMENT OF INFORMATION TECHNOLOGY



## Application Services

### Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the citizens, businesses and employees of Fairfax County.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	121/ 121	128/ 128	132/ 132	131/ 131	132/ 132
<b>Total Expenditures</b>	<b>\$9,079,964</b>	<b>\$10,618,252</b>	<b>\$11,294,464</b>	<b>\$12,162,297</b>	<b>\$11,899,367</b>

### Objectives

- ♦ To migrate 95 percent of traditional analog maps to digital cartographic images and data sets, resulting in more effective deployment of scarce County resources.
- ♦ To complete 50 percent of the high, critical priority, and special trouble calls processed by the Application Services cost center within three days.
- ♦ To ensure the employees' supervisors are at least 80 percent satisfied with their employees' knowledge and skills in using corporate business information systems after training.

### Performance Indicators

Indicator	Prior Year Actuals <sup>1</sup>			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
GIS clients served <sup>2</sup>	19,420	19,978	20,550 / 35,965	39,400	43,200
Application Services (AS) special, high and critical priority resolved calls <sup>3,4</sup>	833	757	1,000 / 561	493	434
County staff trained in enterprise business information systems	NA	NA	NA / 2,396	2,600	2,860
<b>Efficiency:</b>					
Cost per client served	\$12.67	\$12.00	\$15.30 / \$14.62	\$14.97	\$14.00
Percent of special, high and critical priority calls resolved by AS staff within 3 days	32%	86%	85% / 85%	85%	85%
Staff Year Equivalents (SYE) per 100 employees trained <sup>5,6</sup>	NA	NA	NA / 0.18	0.17	0.14
<b>Service Quality:</b>					
Percent change in analog map requests	NA	8.8%	10.0% / (17.7%)	(10.0%)	(12.0%)
Average number of working days to resolve special, high priority and critical calls processed by AS <sup>7</sup>	12	20	17 / 7	7	6

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Indicator	Prior Year Actuals <sup>1</sup>			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Employee's satisfaction with learning corporate systems	NA	NA	NA / 80%	80%	80%
<b>Outcome:</b>					
Percent of analog maps migrated to digital images <sup>8</sup>	10%	20%	60% / 60%	95%	95%
Percent of special, high and critical priority calls processed by AS staff satisfactorily and resolved within 3 working days	48%	38%	50% / 37%	45%	50%
Employees' supervisors' satisfaction with employees' knowledge and skills in using business information systems after training	NA	NA	NA / NA	75%	80%

<sup>1</sup> FY 1998 reflects only part year data since Technical Support Center opened mid-year.

<sup>2</sup> GIS clients served include counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related HelpQ calls and GIS projects.

<sup>3</sup> FY 1999 included Y2K calls.

<sup>4</sup> In FY 2001, a decrease is estimated to continue as old, high maintenance systems are replaced with lower maintenance systems.

<sup>5</sup> 4.3 Staff Year Equivalents (SYE) were used to provide business information systems training to 2,396 employees in FY 2000, and anticipated 4.3 positions to train 2,600 employees in FY 2001, and 4 positions to train 2,860 employees in FY 2002.

<sup>6</sup> Technology-based training will be implemented in FY 2002.

<sup>7</sup> In FY 2000, high priority was placed on reducing the working days required to resolve average number of special, high priority and critical calls.

<sup>8</sup> Encompasses standard Thematic (wall map) products, Planimetry, Topography, Orthophotography, Cadastral, Zoning, and Soils and neighborhood boundary grids. Data conversion is in final draft in FY 2001.



## Technical Support and Infrastructure Services

### Goal

To provide the underlying technology required to assist County agencies in providing effective support to citizens.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	58/ 58	59/ 59	58/ 58
<b>Total Expenditures</b>	<b>\$3,256,801</b>	<b>\$5,079,251</b>	<b>\$5,332,948</b>	<b>\$5,821,048</b>	<b>\$5,735,370</b>

### Objectives

- ♦ To reduce the number of business days to fulfill Telecommunications service requests from 25 to 20.

# DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ To ensure that 60 percent of LAN/PC workstation calls to Technical Support Services are closed within 72 hours.
- ◆ To improve the average first-call problem resolution rate for the Technical Support Center (TSC), DIT Help Desk by three percentage points from 72 percent to 75 percent.

## Performance Indicators

Indicator	Prior Year Actuals <sup>1</sup>			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Telecommunications service requests filled <sup>2</sup>	8,720	12,700	15,000 / 7,463	8,000	8,000
Calls resolved	NA	3,105	4,000 / 10,422	11,000	12,000
Customer requests for service fulfilled by Technical Support Center <sup>3</sup>	8,324	18,046	48,824 / 36,873	41,000	45,000
<b>Efficiency:</b>					
Filled service requests per staff	1,453	2,500	3,000 / 1,493	1,600	1,600
Average time spent per staff member to resolve calls	NA	2,070	2,070 / 2,084	3,667	4,000
Customer requests for service per TSC staff member <sup>4</sup>	1,054	3,322	4,000 / 4,097	3,417	3,750
<b>Service Quality:</b>					
Customer satisfaction with telecommunication services <sup>5</sup>	90.0%	83.3%	83.3% / NA	83.0%	88.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	NA	NA	NA / NA	60%	58%
Percent satisfaction of County employees with support from Technical Support Center	85%	85%	89% / 86%	88%	88%
<b>Outcome:</b>					
Business days to fulfill service requests	13.5	25.2	25.0 / 25.2	25.0	20.0
Percent of calls closed within 72 hours <sup>6</sup>	NA	NA	NA / 100%	57%	60%
Percent of first-contact problem resolution	58%	64%	70% / 69%	72%	75%

<sup>1</sup> FY 1998 reflects only part year data since the Technical Support Center opened mid-year.

<sup>2</sup> Increased workload in FY 1999 is due to Y2K-related problem calls.

<sup>3</sup> Requests for service include e-mails, walk-ins and calls that were actually answered by TSC staff. This number does not include change requests.

<sup>4</sup> TSC was not fully staffed in FY 1998. The actual request for service per TSC members is a higher number.

<sup>5</sup> Collection methods were adjusted in FY 2000.

<sup>6</sup> In FY 2000, the Y2K demand was met with the assistance of consultants. The increase in LAN PCs will continue this level of demand, which will be addressed by existing staff, leading to a decrease in the percentage of calls closed within 72 hours.